

# CITY MANAGER'S OFFICE

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>City Manager</b>				
Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.				
<i>Appropriation</i>	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
<i>Full Time Equivalent Positions</i>	11.000	11.232	<b>10.231</b>	10.231

## Departmental Objectives

- Improve the level of communication to City Council, citizens and City departments.
- Provide timely, detailed, and accurate responses to assist City departments with the promotion of their mission.
- Develop and Maintain a diverse and well-trained workforce.
- Maintain and improve the City's financial condition.
- Develop a process to hold employees accountable and reward for exceptional performance.

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
• % of public record requests responded to within 2 business days	N/A	95%	<b>95%</b>	95%
• % of contracts authorized by the City Manager's Office within 2 days	N/A	90%	<b>90%</b>	90%
• % of employee performance evaluations completed on time	N/A	95%	<b>95%</b>	95%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	1,310,065	1,171,659	<b>1,111,792</b>	1,155,990
Maintenance & Operations	169,554	163,043	<b>221,543</b>	221,543
Capital Outlay	0	0	<b>0</b>	0
Total	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533
Total FTE Positions	11.000	11.232	<b>10.231</b>	10.231
<b>Revenues:</b>				
User Charges	4,830	0	<b>0</b>	0
General Fund Contribution	1,474,789	1,334,702	<b>1,333,335</b>	1,377,533
Total	1,479,619	1,334,702	<b>1,333,335</b>	1,377,533

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing \$1,367 or 0.1%
- The Deputy City Manager position was eliminated mid-year in FY 11-12.